

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Fluvanna County

Period: 2002

**Total Received:** \$72,605.53

**Total Actual:** \$67,649.40

**Difference:** \$4,956.13 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	12,775	12,775
Total 911 calls handled by the PSAP	3,800	3,800
Total wireless 911 calls handled by the PSAP	850	850

Percentage of wireless to total calls :6.65%

Percentage of wireless to 9-1-1 calls :22.37%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call accounting system	\$ 25,000.00	\$ 14,722.66
Four TIU cards for wireless	\$ 4,000.00	\$ 0.00
Logging recorder upgrade for wireless	\$ 4,500.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 33,500.00	\$ 37,493.86

## Shared Equipment:

Description	Estimated	Actual
CPE lease/maintenance	\$ 30,840.00	\$ 1,492.75
Total Shared Equipment for Formula:	\$ 30,840.00	\$ 1,492.75

Estimated:  $\frac{850}{12,775} \times \$ 30,840.00 = \$ 3,213.53$

Actual:  $\frac{850}{12,775} \times \$ 1,492.75 = \$ 155.54$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
911 Trunk installation and monthly costs	\$ 5,892.00	\$ 0.00
Total LEC Costs :	\$ 5,892.00	\$ 0.00

## Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 18,405.00	\$ 69,424.39
Training costs	\$ 1,650.00	\$ 2,500.00
Total Shared Equipment for Formula:	\$ 20,055.00	\$ 71,924.39

Estimated:  $\frac{850}{12,775} \times \$ 20,055.00 = \$ 30,000.00$

Actual:  $\frac{850}{12,775} \times \$ 71,924.39 = \$ 30,000.00$

## Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

## Carryover Request:

In addition to the above items, Fluvanna County has requested to carry over the amount of \$14,392.00 for TIU cards, logging recorder upgrade and trunk installation.